

# Fiscal Year 2017 Subcommittee Book

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## Department of Administration

### Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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## Department of Administration

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY16 Conference Committee (GF Only)</b>	<b>\$105,128.0</b>			
FY16 Fiscal Notes	-			
Carry Forward	2,109.9			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(1,216.6)			1
<b>FY16 Management Plan (GF only)</b>	<b>\$106,021.3</b>	<b>\$893.3</b>	<b>0.8%</b>	
One-time Items Removed	(3,519.6)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	205.0			
Maintenance Increments	-			
FY17 Contractual Salary Increases	-			
<b>FY17 Adjusted Base Budget (GF only)</b>	<b>\$102,706.7</b>	<b>(\$3,314.6)</b>	<b>-3.1%</b>	
Unallocated	(994.6)			2
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	37.5			
FY17 Governor's UGF Increments/Decrements/Fund Changes	(1,989.5)			
<b>FY17 Governor's Agency Request (GF only)</b>	<b>\$99,760.1</b>	<b>(\$2,946.6)</b>	<b>-2.9%</b>	
<b>FY17 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY17 Adjusted Base Budget (GF Only)</b>	<b>FY17 Governor's Request (GF only)</b>	<b>Change from FY17 Adj Base to FY17 Governor's Request</b>	<b>See Note:</b>
<b>Appropriation</b>			<b>(\$2,946.6)</b>	
Centralized Administrative Services	11,710.1	11,586.1	(124.0)	5, 6
General Services	2,334.6	2,014.1	(320.5)	7
Special Systems	2,026.3	1,925.1	(101.2)	
Enterprise Technology Services	7,650.5	7,221.7	(428.8)	8
Public Communications Services	4,246.1	3,460.5	(785.6)	9
AIRRES Grant	85.0	50.0	(35.0)	10
Legal and Advocacy Services	48,896.3	47,744.8	(1,151.5)	3
<b>Non-General Fund Agency Summary</b>	<b>FY17 Adjusted Base Budget</b>	<b>FY17 Governor's Request</b>	<b>Change from FY17 Adj Base to FY17 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	229,622.8	229,970.6	347.8	4
Federal Funds (all allocations)	3,806.7	2,221.5	(1,585.2)	11
<b>Total Non-General Funds (all allocations)</b>	<b>\$233,429.5</b>	<b>\$232,192.1</b>	<b>(\$1,237.4)</b>	
<b>Position Changes (From FY16 Authorized to Gov)</b>	<b>1,108</b>	<b>1,099</b>	<b>(9)</b>	
PFT	1,049	1,043	(6)	6
PPT	15	19	4	
Temp	44	37	(7)	6
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	4,000.0	-	4,000.0	
Remodel, Reconstruction and Upgrades	475.0	-	475.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$4,475.0</b>	<b>\$0.0</b>	<b>\$4,475.0</b>	

## Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. DOA establishes policies and coordinates services among departments and provides statewide leadership and policy direction. The Department's core services are as follows:

- legal, advocacy, and regulatory services;
- family support; and
- enterprise support services.

Direct public services are provided through the Division of Motor Vehicles; by legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy; and through the Office of Administrative Hearings which provides for adjudication services in a broad range of administrative appeals and alternative dispute resolution processes. The Department also oversees administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

## BUDGET SUMMARY

The FY17 Department of Administration general fund operating budget submitted by the Governor on December 15, 2015 is \$2,946.6 (2.9%) below the FY17 Adjusted Base [(\$3,706.6) Unrestricted General Funds (UGF) and \$760.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

- FY16 Branch-Wide Unallocated Reduction: (\$1,216.6) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$1,216.6 of the reduction to the Department of Administration. The agency spread its reduction throughout seven appropriations and multiple allocations. Actions to meet this cut include:
  - Restructuring of delivered services;
  - Reductions in travel, supply and equipment purchases;
  - Increase vacancy;
  - Furlough options for eligible staff; and
  - A reduced Alaska Information Radio Reading and Educational Services (AIRRES) Grant.
- FY17 Treatment of FY16 One-Time Salary Increases: (\$994.6) UGF Total [(\$956.0) UGF/ (\$38.6) GF/MH].** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA. The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

1. that the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with *IncM* transaction types.
2. an agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with *Unalloc* transaction types.

**Legislative Fiscal Analyst Comment:** Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

### SIGNIFICANT BUDGET CHANGES

3. **Legal and Advocacy Services Appropriation:** Although the total increase of \$209.7 (0.4%) above the FY17 Adjusted Base makes it appear that this appropriation's budget is relatively unchanged, the numbers are misleading. In addition to a \$1.244 million UGF *reduction*, the FY17 request includes some significant *increases* in GF/Program Receipts and in SDPR that should be highlighted. The details of these (and other) changes are below.
  - **Office of Public Advocacy (OPA) – Reduce Contract Costs Through Reutilization of Staff: (\$640.2) UGF.** In an attempt to meet the proposed UGF FY17 budget cut (a 1.7% reduction from 17AdjBase), OPA is taking several actions to reduce costs and increase revenue, including the restructuring of two sections plus the addition of personnel to keep many more cases in-house and reduce the substantial cost of contract attorneys. Positions will be left vacant as long as possible without undermining the mission of OPA, which is to provide Guardian Ad Litem representation for abused and neglected children, to provide Public Guardians who make life decisions for incapacitated adults, and representing elders who have been financially defrauded.
  - **Public Defender Agency (PDA) – Centralize Agency Functions: (\$1,271.3) UGF.** The Public Defender Agency is absorbing a 3% UGF cut (from 17AdjBase). This reduction will result in reduced attorney staffing, which the Department notes may interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. PDA provides constitutionally mandated defense services to indigent clients. The agency does not control its own caseload and is required by state law to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients. To absorb this cut, vacancy will be increased where possible and administrative staff in locations outside of Anchorage will be centralized into the Anchorage office.
  - **Increased Receipts for Appointed Counsel: \$760.0 GF/Program Receipts (DGF).** Per Alaska Rule of Criminal Procedure 39, fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. According to the Department, the approval of these increments would allow for the maximization of Rule 39 receipt authority in the Legal and Advocacy Services appropriation. The split of these increments is as follows:
    - Office of Public Advocacy - \$250.0 GF/PR (an increase of 191% over the FY17 Adj Base); and
    - Public Defender Agency - \$510.0 GF/PR (an increase of 163% over the FY17 Adj Base).

(The increase in GF/PR will only offset the UGF reduction to the extent that those revenues are actually collected.)

- **Office of Public Advocacy – Increase Public Guardian Fees: \$500.0 SDPR (Other).** Currently, OPA serves approximately 1,500 wards statewide, in most cases managing all areas of a ward's life, including all medical and financial decisions. Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984, despite significant cost increases. A fee increase will help maintain the current level of service, given the FY17 UGF reductions. (The increase in SDPR will only offset the UGF reduction to the extent that those revenues are actually collected.)

**Legislative Fiscal Analyst Recommendation:** Change requested and existing SDPR authority to GF/PR for the following reasons:

- 1) OPA has a published fee schedule for acting as guardian;
- 2) Unspent fees lapse to the general fund;
- 3) There is no contractual relationship regarding the services performed; and
- 4) The fees are not associated with services that are beyond the normal course of business.

4. **Health Plans Administration – Third Party Administrator Contract Increase: \$2.4 million Group Health and Life Benefits Fund (Other).** The State hires a third party administrator (TPA) to manage the Active and Retiree health plans. The Request for Proposals separated the TPA services into four major components. Aetna services the three medical components and MODA handles the Dental Claims Administration and Managed Network. Aetna contract negotiations were recently completed and it is estimated that an additional cost of \$2.4 million is necessary for the administrative fees. This additional amount is due to the increase in the number of covered lives in the growing plans.

### OTHER FUNDING REDUCTIONS

5. **Office of Administrative Hearings – Remove a Portion of the UGF Rate Subsidy: (\$110.0) UGF.** Unrestricted general funds in this allocation have been used to reduce rates and to pay for certain tax cases. The Governor's proposed reduction will eliminate almost 40% of the UGF in this allocation. An administrative position was added in FY16 so that administrative work could be completed by lower level staff rather than by the Law Judges. It is anticipated that shifting these duties will result in net savings.
6. **Personnel – Delete Three PFT and Five Temporary Intern Positions: (\$73.7) UGF.** To meet UGF reductions, the Division of Personnel will delete three full-time positions (Payroll Supervisor, Publications Specialist II and Human Resource Technician I) from the Payroll Services section. One College Intern and four Student Intern positions will also be deleted. These actions will shift work to either management or other staff, causing delays in responding to requests, completing payroll and updating agency payroll systems.
7. **General Services Appropriation**
  - **Facilities – Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building: (\$292.2) UGF.** The Governor's FY17 Request includes a 56% UGF reduction from FY17 Adjusted Base in the Facilities allocation. This component pays costs associated with the facilities included in the Public Building Fund. The core services include day-to-day and long-term management, maintenance and operations of almost 1.5 million square feet of office facilities statewide. A reduction of

unrestricted general funds results in a partial loss of the subsidy that is provided directly to agencies in the Linny Pacillo Parking Garage in Anchorage and the Nome State Office Building. Also, to meet funding reductions, the Division of General Services will reduce lower priority activities such as janitorial services and interior and exterior window washing.

- **Non-Public Building Fund (NPBF) Facilities – Reduce Low Priority Building Services: (\$25.3) UGF.** In a corresponding action, the Division of General Services will also be cutting the Non-Public Building Fund maintenance and operations budget by 5%. For these buildings (including the 3<sup>rd</sup> floor Capitol and the Governor’s House), maintenance and operations are primarily funded with unrestricted general fund. The NPBF buildings have historically had an extremely limited operating budget and further reductions will have a notable effect on the ability to properly maintain the facilities.

#### 8. Enterprise Technology Services Appropriation

- **State of Alaska Telecommunications System (SATS) – Reduce Maintenance and Operations Services: (\$247.7) UGF.** The Governor’s FY17 Request implements a 5% UGF reduction to SATS. SATS is the critical infrastructure situated along the Interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. Many of these sites are difficult to access and many locations are not served by local telecommunications providers. This decrement will reduce funds available for sites and equipment repair.
- **Alaska Land Mobile Radio (ALMR) – Reduce Funding for Maintenance Contract: (\$121.1) UGF.** The ALMR allocation contains funding for contracts that operate and manage the State of Alaska’s share of the interoperable, public safety-grade communications system for first responders and the State of Alaska Telecommunication System. This is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage.
- **ALMR Payments on Behalf of Political Subdivisions – Reduce Funds for Political Subdivision Participation in ALMR: (\$60.0) UGF.** The reduction of these funds will have a direct impact on the maintenance and operations of the system. In FY15, \$500.0 was appropriated for this allocation; the FY16 budget was reduced to \$160.0. This FY17 cut will further reduce the ALMR subsidy 38%.

#### 9. Public Communications Services Appropriation

- **Public Broadcasting Commission – Reduce Grant Funding for Oversight of Public Radio and Television: (\$2.3) UGF.** This decrement results in less support to the public radio and television grantees and potentially the monitoring of these grants.
- **Public Broadcasting – Radio – Reduce Grant Funding for Public Radio: (\$750.0) UGF.** The Governor’s Request reduces UGF support for public radio. The decrement will result in workforce reductions and reductions in local news and community information services, including the State of Alaska Emergency Alert System (which includes tsunami and Amber alerts as well as local emergency information).
- **Public Broadcasting – T.V. – Reduce Grant Funding for Public Television: (\$33.3) UGF.** The proposed decrement will result in workforce reductions and in reduced support for statewide public television services including Gavel to Gavel, 360North, and UATV.

#### 10. Alaska Information Radio Reading and Educational Services (AIRRES) Grant – Reduction in Grant Funding for Reading Services: (\$35.0) UGF.

Alaska Information Radio Reading and Educational Services (AIRRES) grants are unique to Alaska. The grants provide for broadcast reading service for blind and print impaired people in the State. With the absorption of (\$15.0) UGF of the unallocated departmental reduction and the (\$35.0) UGF cut proposed in FY17 Governor, the AIRRES Grant will be reduced by 50% from FY16.

- #### 11. Motor Vehicles – Reduce Authority for Expired Federal Grants: (\$1,500.0) Federal Receipts.
- The Division of Motor Vehicles (DMV) utilized three federal grants in FY15 for which funding expired in FY16. Because there were no federal grants that DMV qualified for in FY16, the federal authorization of \$1.5 million is eliminated in the FY17 Governor’s Request.

#### OTHER ISSUES

- #### 12. Bargaining Unit Negotiations.
- According to the Department, the State expects to implement three bargaining unit agreements in FY17. Funding for these agreements will be requested later in the legislative session. These units are as follows:
- Alaska State Employees Association (ASEA);
  - Alaska Public Employees Association – Supervisor Unit (SU); and
  - Alaska Public Employees Association – Confidential Employees Association (CEA).

The State will begin negotiations for successor agreements for Alaska Vocational Technical Center Teacher’s Unit (AVTECTA), Inland Boatman’s Union (IBU), Masters Mates and Pilots (MMP), and Public Safety Employees Association (PSEA) during FY17 with implementation planned for FY18.

#### ORGANIZATIONAL CHANGES

There are no significant organizational or structural changes requested.

#### CAPITAL REQUEST

The Governor’s FY17 Department of Administration capital budget totals \$4.475 million [\$4 million Public Building Fund (Other)/ \$475.0 Statutory Designated Program Receipts (Other)]. No general funds are requested. The two DOA capital projects are as follows:

- **General Services Public Building Fund Buildings Deferred Maintenance (HD 1-40): \$4,000.0 Public Building Fund (Other).** This project will continue to address deferred maintenance needs in the State Office Building, the Alaska Office Building, the Public Safety Building, the Douglas Island Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, the Nome State Office Building, the Alaska Geologic Materials Building, and the Community Building.
- **State Capitol Third Floor Improvements (HD 33-34): \$475.0 Statutory Designated Program Receipts (Other).** This project utilizes funds from the Juneau Community Foundation for the sole purpose of performing improvements and upgrades to the Executive floor (Third Floor) of the Capitol Building. The upgrades anticipated with the FY17 request include upgrades to the ventilation system and the creation of new office space at the building stairwells.

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## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Centralized Admin. Services													
Administrative Hearings		2,609.5	2,773.3	2,655.5	0.0	2,646.3	2,545.5	-227.8	-8.2 %	-110.0	-4.1 %	-100.8	-3.8 %
DOA Leases		1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9	-26.6 %	0.0		0.0	
Office of the Commissioner		1,076.2	1,241.6	1,090.6	0.0	1,082.1	1,090.6	-151.0	-12.2 %	0.0		8.5	0.8 %
Administrative Services		2,211.7	3,637.5	2,867.8	0.0	2,865.2	2,864.5	-773.0	-21.3 %	-3.3	-0.1 %	-0.7	
DOA Info Tech Support		1,286.6	1,390.7	1,347.0	0.0	1,347.0	1,347.0	-43.7	-3.1 %	0.0		0.0	
Finance		10,523.3	10,897.0	11,502.6	0.0	12,261.4	12,364.6	1,467.6	13.5 %	862.0	7.5 %	103.2	0.8 %
E-Travel		2,664.1	2,888.5	2,862.4	0.0	2,862.4	2,862.4	-26.1	-0.9 %	0.0		0.0	
Personnel		13,066.9	18,068.7	17,232.8	0.0	14,744.9	13,814.6	-4,254.1	-23.5 %	-3,418.2	-19.8 %	-930.3	-6.3 %
Labor Relations		1,321.3	1,641.0	2,186.9	0.0	1,367.9	1,394.9	-246.1	-15.0 %	-792.0	-36.2 %	27.0	2.0 %
Centralized Human Resources		281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
Retirement and Benefits		20,123.0	20,252.6	19,605.3	0.0	18,863.9	19,091.4	-1,161.2	-5.7 %	-513.9	-2.6 %	227.5	1.2 %
Health Plans Administration		22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %
Labor Agreements Misc Items		50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services		0.0	143.9	143.9	0.0	143.9	143.9	0.0		0.0		0.0	
Appropriation Total		79,178.9	87,372.3	85,484.4	0.0	82,174.6	83,896.5	-3,475.8	-4.0 %	-1,587.9	-1.9 %	1,721.9	2.1 %
General Services													
Purchasing		1,869.6	1,424.1	1,554.4	0.0	1,532.0	1,554.4	130.3	9.1 %	0.0		22.4	1.5 %
Property Management		668.4	1,069.0	1,007.1	0.0	775.3	688.8	-380.2	-35.6 %	-318.3	-31.6 %	-86.5	-11.2 %
Central Mail		2,735.5	3,674.6	3,647.1	0.0	3,647.1	3,147.1	-527.5	-14.4 %	-500.0	-13.7 %	-500.0	-13.7 %
Leases		49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %
Lease Administration		1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %
Facilities		15,840.1	18,273.6	17,408.4	0.0	17,638.5	17,346.3	-927.3	-5.1 %	-62.1	-0.4 %	-292.2	-1.7 %
Facilities Administration		1,759.0	1,927.4	1,965.3	0.0	1,965.3	1,931.3	3.9	0.2 %	-34.0	-1.7 %	-34.0	-1.7 %
NPBF Facilities		2,289.1	886.5	723.1	0.0	723.1	697.8	-188.7	-21.3 %	-25.3	-3.5 %	-25.3	-3.5 %
Appropriation Total		76,172.3	79,064.1	78,112.9	0.0	78,088.8	75,711.2	-3,352.9	-4.2 %	-2,401.7	-3.1 %	-2,377.6	-3.0 %
Admin State Facilities Rent													
Admin State Facilities Rent		955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6	-49.1 %	0.0		0.0	
Appropriation Total		955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6	-49.1 %	0.0		0.0	

# Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Special Systems										
UVPARP		0.0	50.0	46.0	0.0	46.0	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %
EPORS		1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %
<b>Appropriation Total</b>		<b>1,863.1</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>0.0</b>	<b>2,026.3</b>	<b>1,925.1</b>	<b>-223.0 -10.4 %</b>	<b>-101.2 -5.0 %</b>	<b>-101.2 -5.0 %</b>
Enterprise Technology Services										
SATS		5,407.7	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5 -18.7 %	-247.7 -5.0 %	-205.6 -4.2 %
ALMR		3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9 -14.4 %	-121.1 -3.9 %	-121.1 -3.9 %
Payments on Behalf of Munis		500.0	500.0	160.0	0.0	160.0	100.0	-400.0 -80.0 %	-60.0 -37.5 %	-60.0 -37.5 %
Enterprise Technology Services		36,389.8	40,210.3	38,769.2	0.0	38,769.2	38,769.2	-1,441.1 -3.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>46,128.9</b>	<b>49,951.5</b>	<b>46,961.8</b>	<b>0.0</b>	<b>46,919.7</b>	<b>46,533.0</b>	<b>-3,418.5 -6.8 %</b>	<b>-428.8 -0.9 %</b>	<b>-386.7 -0.8 %</b>
Information Services Fund										
Information Svcs Fund		0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission		53.3	54.2	46.7	0.0	46.7	44.4	-9.8 -18.1 %	-2.3 -4.9 %	-2.3 -4.9 %
Public Broadcasting - Radio		3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3 -38.7 %	-750.0 -26.9 %	-750.0 -26.9 %
Public Broadcasting - T.V.		825.9	825.9	633.3	0.0	633.3	600.0	-225.9 -27.4 %	-33.3 -5.3 %	-33.3 -5.3 %
Satellite Infrastructure		1,048.2	1,171.0	879.5	0.0	879.5	879.5	-291.5 -24.9 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,247.3</b>	<b>5,371.0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>	<b>3,560.5</b>	<b>-1,810.5 -33.7 %</b>	<b>-785.6 -18.1 %</b>	<b>-785.6 -18.1 %</b>
AIRRES Grant										
AIRRES Grant		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
<b>Appropriation Total</b>		<b>100.0</b>	<b>100.0</b>	<b>85.0</b>	<b>0.0</b>	<b>85.0</b>	<b>50.0</b>	<b>-50.0 -50.0 %</b>	<b>-35.0 -41.2 %</b>	<b>-35.0 -41.2 %</b>
Risk Management										
Risk Management		39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8	0.0	0.0
<b>Appropriation Total</b>		<b>39,133.9</b>	<b>41,239.6</b>	<b>41,254.4</b>	<b>0.0</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

### Numbers and Language

Agency: Department of Administration

	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0		0.0	
Appropriation Total		6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0		0.0	
Legal & Advocacy Services													
Office of Public Advocacy		25,482.0	25,371.2	25,313.8	0.0	25,024.5	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %
Public Defender Agency		27,033.7	26,906.8	26,431.3	0.0	25,914.4	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %
Appropriation Total		52,515.7	52,278.0	51,745.1	0.0	50,938.9	51,148.6	-1,129.4	-2.2 %	-596.5	-1.2 %	209.7	0.4 %
Violent Crimes Comp Board													
Violent Crimes Comp Board		2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0	
Appropriation Total		2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0		27.6	2.8 %
Appropriation Total		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0		27.6	2.8 %
Motor Vehicles													
Motor Vehicles		17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
Appropriation Total		17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Agency Total		329,129.3	348,365.7	340,246.0	0.0	336,136.2	331,952.2	-16,413.5	-4.7 %	-8,293.8	-2.4 %	-4,184.0	-1.2 %
Funding Summary													
Unrestricted General (UGF)		87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0	-18.0 %	-7,021.2	-8.9 %	-3,706.6	-4.9 %
Designated General (DGF)		25,285.7	25,461.1	26,717.8	0.0	26,717.8	27,477.8	2,016.7	7.9 %	760.0	2.8 %	760.0	2.8 %
Other State Funds (Other)		215,208.2	230,927.2	230,418.0	0.0	229,622.8	229,970.6	-956.6	-0.4 %	-447.4	-0.2 %	347.8	0.2 %
Federal Receipts (Fed)		1,539.8	3,799.1	3,806.7	0.0	3,806.7	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %

# Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Centralized Admin. Services										
Administrative Hearings		420.4	470.4	315.2	0.0	306.0	205.2	-265.2 -56.4 %	-110.0 -34.9 %	-100.8 -32.9 %
DOA Leases		1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8 -24.9 %	0.0	0.0
Office of the Commissioner		398.2	388.2	224.8	0.0	216.3	224.8	-163.4 -42.1 %	0.0	8.5 3.9 %
Administrative Services		848.8	848.8	630.2	0.0	627.6	626.9	-221.9 -26.1 %	-3.3 -0.5 %	-0.7 -0.1 %
DOA Info Tech Support		62.8	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,778.4	6,668.4	7,537.1	0.0	6,045.9	6,149.1	-519.3 -7.8 %	-1,388.0 -18.4 %	103.2 1.7 %
E-Travel		31.2	31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0 -40.6 %	-168.2 -9.4 %	-30.3 -1.8 %
Labor Relations		1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1 -16.2 %	-792.0 -38.3 %	27.0 2.2 %
Centralized Human Resources		281.7	281.7	249.7	0.0	249.7	237.2	-44.5 -15.8 %	-12.5 -5.0 %	-12.5 -5.0 %
Retirement and Benefits		226.9	228.9	249.0	0.0	164.0	241.5	12.6 5.5 %	-7.5 -3.0 %	77.5 47.3 %
Labor Agreements Misc Items		50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services		0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>14,100.8</b>	<b>14,806.6</b>	<b>14,263.5</b>	<b>0.0</b>	<b>11,710.1</b>	<b>11,782.0</b>	<b>-3,024.6 -20.4 %</b>	<b>-2,481.5 -17.4 %</b>	<b>71.9 0.6 %</b>
General Services										
Purchasing		1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0 -32.3 %	0.0	22.4 2.4 %
Property Management		422.5	661.8	595.9	0.0	364.1	362.8	-299.0 -45.2 %	-233.1 -39.1 %	-1.3 -0.4 %
Central Mail		26.4	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,072.0	1,157.4	292.2	0.0	522.3	230.1	-927.3 -80.1 %	-62.1 -21.3 %	-292.2 -55.9 %
Facilities Administration		21.3	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		602.9	669.9	506.5	0.0	506.5	481.2	-188.7 -28.2 %	-25.3 -5.0 %	-25.3 -5.0 %
<b>Appropriation Total</b>		<b>3,557.2</b>	<b>3,973.5</b>	<b>2,358.7</b>	<b>0.0</b>	<b>2,334.6</b>	<b>2,038.2</b>	<b>-1,935.3 -48.7 %</b>	<b>-320.5 -13.6 %</b>	<b>-296.4 -12.7 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent		955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4 -46.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>955.2</b>	<b>1,218.6</b>	<b>656.2</b>	<b>0.0</b>	<b>656.2</b>	<b>656.2</b>	<b>-562.4 -46.2 %</b>	<b>0.0</b>	<b>0.0</b>
Special Systems										
UVPARP		0.0	50.0	46.0	0.0	46.0	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %
EPORS		1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %
<b>Appropriation Total</b>		<b>1,863.1</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>0.0</b>	<b>2,026.3</b>	<b>1,925.1</b>	<b>-223.0 -10.4 %</b>	<b>-101.2 -5.0 %</b>	<b>-101.2 -5.0 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Enterprise Technology Services										
SATS		4,962.3	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5 -18.7 %	-247.7 -5.0 %	-205.6 -4.2 %
ALMR		3,700.2	2,950.0	2,574.2	0.0	2,574.2	2,453.1	-496.9 -16.8 %	-121.1 -4.7 %	-121.1 -4.7 %
Payments on Behalf of Munis		500.0	500.0	160.0	0.0	160.0	100.0	-400.0 -80.0 %	-60.0 -37.5 %	-60.0 -37.5 %
Enterprise Technology Services		1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>11,076.9</b>	<b>10,919.0</b>	<b>7,692.6</b>	<b>0.0</b>	<b>7,650.5</b>	<b>7,263.8</b>	<b>-3,655.2 -33.5 %</b>	<b>-428.8 -5.6 %</b>	<b>-386.7 -5.1 %</b>
Public Communications Services										
Public Broadcasting Commission		53.3	54.2	46.7	0.0	46.7	44.4	-9.8 -18.1 %	-2.3 -4.9 %	-2.3 -4.9 %
Public Broadcasting - Radio		3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3 -38.7 %	-750.0 -26.9 %	-750.0 -26.9 %
Public Broadcasting - T.V.		825.9	825.9	633.3	0.0	633.3	600.0	-225.9 -27.4 %	-33.3 -5.3 %	-33.3 -5.3 %
Satellite Infrastructure		848.2	847.3	779.5	0.0	779.5	779.5	-67.8 -8.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>5,047.3</b>	<b>4,246.1</b>	<b>0.0</b>	<b>4,246.1</b>	<b>3,460.5</b>	<b>-1,586.8 -31.4 %</b>	<b>-785.6 -18.5 %</b>	<b>-785.6 -18.5 %</b>
AIRRES Grant										
AIRRES Grant		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
<b>Appropriation Total</b>		<b>100.0</b>	<b>100.0</b>	<b>85.0</b>	<b>0.0</b>	<b>85.0</b>	<b>50.0</b>	<b>-50.0 -50.0 %</b>	<b>-35.0 -41.2 %</b>	<b>-35.0 -41.2 %</b>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm		6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4 1.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>6,453.1</b>	<b>7,259.2</b>	<b>7,367.6</b>	<b>0.0</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>108.4 1.5 %</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services										
Office of Public Advocacy		24,083.4	23,934.2	23,768.2	0.0	23,478.9	23,378.0	-556.2 -2.3 %	-390.2 -1.6 %	-100.9 -0.4 %
Public Defender Agency		26,399.9	26,273.8	25,795.5	0.0	25,417.4	25,034.2	-1,239.6 -4.7 %	-761.3 -3.0 %	-383.2 -1.5 %
<b>Appropriation Total</b>		<b>50,483.3</b>	<b>50,208.0</b>	<b>49,563.7</b>	<b>0.0</b>	<b>48,896.3</b>	<b>48,412.2</b>	<b>-1,795.8 -3.6 %</b>	<b>-1,151.5 -2.3 %</b>	<b>-484.1 -1.0 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7 -32.0 %	0.0	27.6 2.8 %
<b>Appropriation Total</b>		<b>1,306.0</b>	<b>1,515.2</b>	<b>1,030.5</b>	<b>0.0</b>	<b>1,002.9</b>	<b>1,030.5</b>	<b>-484.7 -32.0 %</b>	<b>0.0</b>	<b>27.6 2.8 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Motor Vehicles										
Motor Vehicles		17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2    1.7 %	0.0	0.0
<b>Appropriation Total</b>		<b>17,438.4</b>	<b>16,443.9</b>	<b>16,731.1</b>	<b>0.0</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>287.2    1.7 %</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1   <-999 %	-957.1   <-999 %	-957.1   <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>-957.1   &lt;-999 %</b>	<b>-957.1   &lt;-999 %</b>	<b>-957.1   &lt;-999 %</b>
<b>Agency Total</b>		<b>112,381.3</b>	<b>113,639.4</b>	<b>106,021.3</b>	<b>0.0</b>	<b>102,706.7</b>	<b>99,760.1</b>	<b>-13,879.3   -12.2 %</b>	<b>-6,261.2   -5.9 %</b>	<b>-2,946.6   -2.9 %</b>
Funding Summary										
Unrestricted General (UGF)		87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0   -18.0 %	-7,021.2   -8.9 %	-3,706.6   -4.9 %
Designated General (DGF)		25,285.7	25,461.1	26,717.8	0.0	26,717.8	27,477.8	2,016.7    7.9 %	760.0    2.8 %	760.0    2.8 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Centralized Admin. Services										
Administrative Hearings		420.4	420.4	265.2	0.0	256.0	155.2	-265.2 -63.1 %	-110.0 -41.5 %	-100.8 -39.4 %
DOA Leases		1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8 -24.9 %	0.0	0.0
Office of the Commissioner		398.2	388.2	224.8	0.0	216.3	224.8	-163.4 -42.1 %	0.0	8.5 3.9 %
Administrative Services		848.8	848.8	630.2	0.0	627.6	626.9	-221.9 -26.1 %	-3.3 -0.5 %	-0.7 -0.1 %
DOA Info Tech Support		62.8	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,315.3	6,205.3	6,339.0	0.0	4,847.8	4,951.0	-1,254.3 -20.2 %	-1,388.0 -21.9 %	103.2 2.1 %
E-Travel		31.2	31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0 -40.6 %	-168.2 -9.4 %	-30.3 -1.8 %
Labor Relations		1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1 -16.2 %	-792.0 -38.3 %	27.0 2.2 %
Centralized Human Resources		281.7	281.7	249.7	0.0	249.7	237.2	-44.5 -15.8 %	-12.5 -5.0 %	-12.5 -5.0 %
Retirement and Benefits		226.9	228.9	249.0	0.0	164.0	241.5	12.6 5.5 %	-7.5 -3.0 %	77.5 47.3 %
Labor Agreements Misc Items		50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services		0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>13,637.7</b>	<b>14,293.5</b>	<b>13,015.4</b>	<b>0.0</b>	<b>10,462.0</b>	<b>10,533.9</b>	<b>-3,759.6 -26.3 %</b>	<b>-2,481.5 -19.1 %</b>	<b>71.9 0.7 %</b>
General Services										
Purchasing		1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0 -32.3 %	0.0	22.4 2.4 %
Property Management		128.1	128.1	59.3	0.0	57.6	56.3	-71.8 -56.0 %	-3.0 -5.1 %	-1.3 -2.3 %
Central Mail		26.4	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,072.0	1,157.4	292.2	0.0	292.2	0.0	-1,157.4 -100.0 %	-292.2 -100.0 %	-292.2 -100.0 %
Facilities Administration		21.3	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		602.9	669.9	506.5	0.0	506.5	481.2	-188.7 -28.2 %	-25.3 -5.0 %	-25.3 -5.0 %
<b>Appropriation Total</b>		<b>3,262.8</b>	<b>3,439.8</b>	<b>1,822.1</b>	<b>0.0</b>	<b>1,798.0</b>	<b>1,501.6</b>	<b>-1,938.2 -56.3 %</b>	<b>-320.5 -17.6 %</b>	<b>-296.4 -16.5 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent		955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4 -46.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>955.2</b>	<b>1,218.6</b>	<b>656.2</b>	<b>0.0</b>	<b>656.2</b>	<b>656.2</b>	<b>-562.4 -46.2 %</b>	<b>0.0</b>	<b>0.0</b>
Special Systems										
UVPARP		0.0	50.0	46.0	0.0	46.0	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %
EPORS		1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %
<b>Appropriation Total</b>		<b>1,863.1</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>0.0</b>	<b>2,026.3</b>	<b>1,925.1</b>	<b>-223.0 -10.4 %</b>	<b>-101.2 -5.0 %</b>	<b>-101.2 -5.0 %</b>

# Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Enterprise Technology Services										
SATS		4,886.6	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5 -18.7 %	-247.7 -5.0 %	-205.6 -4.2 %
ALMR		3,700.2	2,800.0	2,424.2	0.0	2,424.2	2,303.1	-496.9 -17.7 %	-121.1 -5.0 %	-121.1 -5.0 %
Payments on Behalf of Munis		500.0	500.0	160.0	0.0	160.0	100.0	-400.0 -80.0 %	-60.0 -37.5 %	-60.0 -37.5 %
Enterprise Technology Services		1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>11,001.2</b>	<b>10,769.0</b>	<b>7,542.6</b>	<b>0.0</b>	<b>7,500.5</b>	<b>7,113.8</b>	<b>-3,655.2 -33.9 %</b>	<b>-428.8 -5.7 %</b>	<b>-386.7 -5.2 %</b>
Public Communications Services										
Public Broadcasting Commission		53.3	54.2	46.7	0.0	46.7	44.4	-9.8 -18.1 %	-2.3 -4.9 %	-2.3 -4.9 %
Public Broadcasting - Radio		3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3 -38.7 %	-750.0 -26.9 %	-750.0 -26.9 %
Public Broadcasting - T.V.		825.9	825.9	633.3	0.0	633.3	600.0	-225.9 -27.4 %	-33.3 -5.3 %	-33.3 -5.3 %
Satellite Infrastructure		848.2	847.3	779.5	0.0	779.5	779.5	-67.8 -8.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>5,047.3</b>	<b>4,246.1</b>	<b>0.0</b>	<b>4,246.1</b>	<b>3,460.5</b>	<b>-1,586.8 -31.4 %</b>	<b>-785.6 -18.5 %</b>	<b>-785.6 -18.5 %</b>
AIRRES Grant										
AIRRES Grant		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
<b>Appropriation Total</b>		<b>100.0</b>	<b>100.0</b>	<b>85.0</b>	<b>0.0</b>	<b>85.0</b>	<b>50.0</b>	<b>-50.0 -50.0 %</b>	<b>-35.0 -41.2 %</b>	<b>-35.0 -41.2 %</b>
Legal & Advocacy Services										
Office of Public Advocacy		23,952.7	23,803.5	23,637.5	0.0	23,348.2	22,997.3	-806.2 -3.4 %	-640.2 -2.7 %	-350.9 -1.5 %
Public Defender Agency		26,089.4	25,963.3	25,481.8	0.0	25,103.7	24,210.5	-1,752.8 -6.8 %	-1,271.3 -5.0 %	-893.2 -3.6 %
<b>Appropriation Total</b>		<b>50,042.1</b>	<b>49,766.8</b>	<b>49,119.3</b>	<b>0.0</b>	<b>48,451.9</b>	<b>47,207.8</b>	<b>-2,559.0 -5.1 %</b>	<b>-1,911.5 -3.9 %</b>	<b>-1,244.1 -2.6 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm		1,186.2	1,395.2	790.5	0.0	762.9	790.5	-604.7 -43.3 %	0.0	27.6 3.6 %
<b>Appropriation Total</b>		<b>1,186.2</b>	<b>1,395.2</b>	<b>790.5</b>	<b>0.0</b>	<b>762.9</b>	<b>790.5</b>	<b>-604.7 -43.3 %</b>	<b>0.0</b>	<b>27.6 3.6 %</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1 <-999 %	-957.1 <-999 %	-957.1 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>-957.1 &lt;-999 %</b>	<b>-957.1 &lt;-999 %</b>	<b>-957.1 &lt;-999 %</b>
<b>Agency Total</b>		<b>87,095.6</b>	<b>88,178.3</b>	<b>79,303.5</b>	<b>0.0</b>	<b>75,988.9</b>	<b>72,282.3</b>	<b>-15,896.0 -18.0 %</b>	<b>-7,021.2 -8.9 %</b>	<b>-3,706.6 -4.9 %</b>



## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0 -18.0 %	-7,021.2 -8.9 %	-3,706.6 -4.9 %

## Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
<b>Total</b>	329,129.3	348,365.7	340,246.0	0.0	336,136.2	331,952.2	-16,413.5	-4.7 %	-8,293.8	-2.4 %	-4,184.0	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	114,514.6	117,063.0	117,849.0	0.0	116,728.2	115,601.9	-1,461.1	-1.2 %	-2,247.1	-1.9 %	-1,126.3	-1.0 %
Travel	1,772.2	2,333.9	2,062.6	0.0	2,198.4	2,097.3	-236.6	-10.1 %	34.7	1.7 %	-101.1	-4.6 %
Services	199,210.7	212,857.5	206,357.2	0.0	203,295.9	201,674.2	-11,183.3	-5.3 %	-4,683.0	-2.3 %	-1,621.7	-0.8 %
Commodities	3,822.0	4,767.4	3,778.8	0.0	3,547.3	3,334.2	-1,433.2	-30.1 %	-444.6	-11.8 %	-213.1	-6.0 %
Capital Outlay	1,529.6	2,411.1	2,317.6	0.0	2,485.6	2,285.6	-125.5	-5.2 %	-32.0	-1.4 %	-200.0	-8.0 %
Grants, Benefits	8,280.2	8,932.8	7,880.8	0.0	7,880.8	6,959.0	-1,973.8	-22.1 %	-921.8	-11.7 %	-921.8	-11.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,293.9	3,391.9	3,395.5	0.0	3,395.5	1,895.5	-1,496.4	-44.1 %	-1,500.0	-44.2 %	-1,500.0	-44.2 %
1004 Gen Fund (UGF)	85,024.8	86,107.5	77,196.6	0.0	73,920.6	70,214.0	-15,893.5	-18.5 %	-6,982.6	-9.0 %	-3,706.6	-5.0 %
1005 GF/Prgm (DGF)	18,832.6	18,201.9	19,350.2	0.0	19,350.2	20,110.2	1,908.3	10.5 %	760.0	3.9 %	760.0	3.9 %
1007 I/A Rcpts (Other)	116,021.1	126,947.0	127,188.8	0.0	127,188.8	124,326.8	-2,620.2	-2.1 %	-2,862.0	-2.3 %	-2,862.0	-2.3 %
1017 Group Ben (Other)	30,351.7	28,395.1	30,021.1	0.0	29,364.7	31,780.7	3,385.6	11.9 %	1,759.6	5.9 %	2,416.0	8.2 %
1023 FICA Acct (Other)	117.2	170.4	150.7	0.0	150.7	150.7	-19.7	-11.6 %	0.0		0.0	
1029 PERS Trust (Other)	8,406.2	9,728.3	8,402.9	0.0	8,402.9	8,504.7	-1,223.6	-12.6 %	101.8	1.2 %	101.8	1.2 %
1033 Surpl Prop (Fed)	245.9	407.2	411.2	0.0	411.2	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %
1034 Teach Ret (Other)	2,989.4	3,955.7	3,016.6	0.0	3,016.6	3,048.8	-906.9	-22.9 %	32.2	1.1 %	32.2	1.1 %
1037 GF/MH (UGF)	2,070.8	2,070.8	2,106.9	0.0	2,068.3	2,068.3	-2.5	-0.1 %	-38.6	-1.8 %	0.0	
1042 Jud Retire (Other)	85.5	105.5	75.9	0.0	75.9	75.9	-29.6	-28.1 %	0.0		0.0	
1045 Nat Guard (Other)	237.5	208.1	230.0	0.0	230.0	230.0	21.9	10.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,096.2	3,736.5	3,411.0	0.0	3,411.0	3,411.0	-325.5	-8.7 %	0.0		0.0	
1081 Info Svc (Other)	34,021.3	38,032.5	38,269.2	0.0	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	146.0	153.8	153.8	0.0	15.0	208.8	55.0	35.8 %	55.0	35.8 %	193.8	>999 %
1108 Stat Desig (Other)	607.0	935.7	912.0	0.0	912.0	1,412.0	476.3	50.9 %	500.0	54.8 %	500.0	54.8 %
1147 PublicBldg (Other)	12,594.9	17,021.9	17,041.9	0.0	17,041.9	17,007.9	-14.0	-0.1 %	-34.0	-0.2 %	-34.0	-0.2 %
1162 AOGCC Rct (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
1220 Crime VCF (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	

## Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Positions</u>												
Perm Full Time	1,055	1,055	1,046	0	1,046	1,043	-12	-1.1 %	-3	-0.3 %	-3	-0.3 %
Perm Part Time	14	14	16	0	19	19	5	35.7 %	3	18.8 %	0	
Temporary	54	54	44	0	42	37	-17	-31.5 %	-7	-15.9 %	-5	-11.9 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0	-18.0 %	-7,021.2	-8.9 %	-3,706.6	-4.9 %
Designated General (DGF)	25,285.7	25,461.1	26,717.8	0.0	26,717.8	27,477.8	2,016.7	7.9 %	760.0	2.8 %	760.0	2.8 %
Other State Funds (Other)	215,208.2	230,927.2	230,418.0	0.0	229,622.8	229,970.6	-956.6	-0.4 %	-447.4	-0.2 %	347.8	0.2 %
Federal Receipts (Fed)	1,539.8	3,799.1	3,806.7	0.0	3,806.7	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of Administrative Hearings**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,609.5	2,773.3	2,655.5	0.0	2,646.3	2,545.5	-227.8	-8.2 %	-110.0	-4.1 %	-100.8	-3.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,243.5	2,220.5	2,286.5	0.0	2,296.3	2,305.5	85.0	3.8 %	19.0	0.8 %	9.2	0.4 %
Travel	33.7	57.4	35.6	0.0	35.6	35.6	-21.8	-38.0 %	0.0		0.0	
Services	296.0	437.1	275.1	0.0	256.1	146.1	-291.0	-66.6 %	-129.0	-46.9 %	-110.0	-43.0 %
Commodities	36.3	58.3	58.3	0.0	58.3	58.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	420.4	420.4	265.2	0.0	256.0	155.2	-265.2	-63.1 %	-110.0	-41.5 %	-100.8	-39.4 %
1005 GF/Prgm (DGF)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,178.0	2,302.9	2,340.3	0.0	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	11.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	16	0	16	16	1	6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		284.4										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,340.3										
<b>FY16 Conference Committee Total</b>		<b>2,674.7</b>	<b>2,266.5</b>	<b>35.6</b>	<b>314.3</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Restructure of Delivered Services	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
<b>FY16 Authorized Total</b>		<b>2,655.5</b>	<b>2,266.5</b>	<b>35.6</b>	<b>295.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Transferred Position (02-5181)	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,655.5</b>	<b>2,286.5</b>	<b>35.6</b>	<b>275.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,646.3</b>	<b>2,296.3</b>	<b>35.6</b>	<b>256.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Remove Rate Subsidy While Retaining Current Rates	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
<b>FY17 Governor Request Total</b>		<b>2,545.5</b>	<b>2,305.5</b>	<b>35.6</b>	<b>146.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: DOA Leases**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9	-26.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9	-26.6 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8	-24.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,248.7										
<b>FY16 Conference Committee Total</b>		<b>1,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Unalloc	-99.7	0.0	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.7										
<b>FY16 Authorized Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of the Commissioner**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,076.2	1,241.6	1,090.6	0.0	1,082.1	1,090.6	-151.0	-12.2 %	0.0		8.5	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	891.8	986.3	938.0	0.0	929.5	938.0	-48.3	-4.9 %	0.0		8.5	0.9 %
Travel	40.6	49.0	40.0	0.0	40.0	40.0	-9.0	-18.4 %	0.0		0.0	
Services	130.4	186.3	92.6	0.0	92.6	92.6	-93.7	-50.3 %	0.0		0.0	
Commodities	13.4	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	398.2	388.2	224.8	0.0	216.3	224.8	-163.4	-42.1 %	0.0		8.5	3.9 %
1007 I/A Rcpts (Other)	678.0	853.4	865.8	0.0	865.8	865.8	12.4	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		233.3										
1007 I/A Rcpts (Other)		865.8										
<b>FY16 Conference Committee Total</b>		<b>1,099.1</b>	<b>1,006.5</b>	<b>40.0</b>	<b>32.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Personal Services Due to Vacancy	Unalloc	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
<b>FY16 Authorized Total</b>		<b>1,090.6</b>	<b>998.0</b>	<b>40.0</b>	<b>32.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,090.6</b>	<b>938.0</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
<b>FY17 Adjusted Base Total</b>		<b>1,082.1</b>	<b>929.5</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
<b>FY17 Governor Request Total</b>		<b>1,090.6</b>	<b>938.0</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Administrative Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,211.7	3,637.5	2,867.8	0.0	2,865.2	2,864.5	-773.0	-21.3 %	-3.3	-0.1 %	-0.7	
<u>Objects of Expenditure</u>												
Personal Services	1,672.6	1,708.6	1,770.5	0.0	1,783.1	1,785.7	77.1	4.5 %	15.2	0.9 %	2.6	0.1 %
Travel	1.3	6.6	1.6	0.0	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
Services	514.6	1,892.3	1,065.7	0.0	1,050.5	1,050.5	-841.8	-44.5 %	-15.2	-1.4 %	0.0	
Commodities	23.2	30.0	30.0	0.0	30.0	26.7	-3.3	-11.0 %	-3.3	-11.0 %	-3.3	-11.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	848.8	848.8	630.2	0.0	627.6	626.9	-221.9	-26.1 %	-3.3	-0.5 %	-0.7	-0.1 %
1007 I/A Rcpts (Other)	1,362.9	2,788.7	2,237.6	0.0	2,237.6	2,237.6	-551.1	-19.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	0	15	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		642.8										
1007 I/A Rcpts (Other)		2,237.6										
<b>FY16 Conference Committee Total</b>		<b>2,880.4</b>	<b>1,774.0</b>	<b>1.6</b>	<b>1,074.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Increase Vacancy and Adjust Cycle of Office Equipment Maintenance	Unalloc	-12.6	-3.5	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
<b>FY16 Authorized Total</b>		<b>2,867.8</b>	<b>1,770.5</b>	<b>1.6</b>	<b>1,065.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,867.8</b>	<b>1,770.5</b>	<b>1.6</b>	<b>1,065.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-2.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,865.2</b>	<b>1,783.1</b>	<b>1.6</b>	<b>1,050.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Reduce Supplies and Office Equipment	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
<b>FY17 Governor Request Total</b>		<b>2,864.5</b>	<b>1,785.7</b>	<b>1.6</b>	<b>1,050.5</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: DOA Information Technology Support**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,286.6	1,390.7	1,347.0	0.0	1,347.0	1,347.0	-43.7	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,096.4	1,098.4	1,118.5	0.0	1,007.0	1,007.0	-91.4	-8.3 %	-111.5	-10.0 %	0.0	
Travel	2.3	4.9	1.8	0.0	1.8	1.8	-3.1	-63.3 %	0.0		0.0	
Services	143.3	213.7	153.0	0.0	264.5	264.5	50.8	23.8 %	111.5	72.9 %	0.0	
Commodities	44.6	73.7	73.7	0.0	73.7	73.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	62.8	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,223.8	1,327.9	1,347.0	0.0	1,347.0	1,347.0	19.1	1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	

# **2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1,347.0										
<b>FY16 Conference Committee Total</b>		<b>1,348.0</b>	<b>1,119.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
<b>FY16 Authorized Total</b>		<b>1,347.0</b>	<b>1,118.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,347.0</b>	<b>1,118.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Internet Specialist II (02-1035) to Enterprise Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Services for Operational Efficiencies												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-111.5	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,347.0</b>	<b>1,007.0</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,347.0</b>	<b>1,007.0</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Finance**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	10,523.3	10,897.0	11,502.6	0.0	12,261.4	12,364.6	1,467.6	13.5 %	862.0	7.5 %	103.2	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	7,631.9	7,366.9	6,689.6	0.0	6,586.4	6,689.6	-677.3	-9.2 %	0.0		103.2	1.6 %
Travel	17.6	34.0	31.0	0.0	31.0	31.0	-3.0	-8.8 %	0.0		0.0	
Services	2,819.1	3,426.7	4,712.6	0.0	5,574.6	5,574.6	2,147.9	62.7 %	862.0	18.3 %	0.0	
Commodities	40.2	69.4	69.4	0.0	69.4	69.4	0.0		0.0		0.0	
Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,315.3	6,205.3	6,339.0	0.0	4,847.8	4,951.0	-1,254.3	-20.2 %	-1,388.0	-21.9 %	103.2	2.1 %
1005 GF/Prgm (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,415.0	1,831.0	1,906.0	0.0	4,156.0	4,156.0	2,325.0	127.0 %	2,250.0	118.0 %	0.0	
1061 CIP Rcpts (Other)	2,329.9	2,397.6	2,059.5	0.0	2,059.5	2,059.5	-338.1	-14.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	62	60	0	60	60	-2	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	14	14	7	0	6	6	-8	-57.1 %	-1	-14.3 %	0	



# 2016 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
1004 Gen Fund (UGF)		5,021.1										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		1,906.0										
1061 CIP Rcpts (Other)		2,059.5										
<b>FY16 Conference Committee Total</b>		<b>10,184.7</b>	<b>6,689.6</b>	<b>31.0</b>	<b>3,394.7</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>7</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	CarryFwd	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,317.9										
<b>FY16 Authorized Total</b>		<b>11,502.6</b>	<b>6,689.6</b>	<b>31.0</b>	<b>4,712.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>7</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>11,502.6</b>	<b>6,689.6</b>	<b>31.0</b>	<b>4,712.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>7</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-103.2	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.2										
Delete Analyst/Programmer IV (02-N12016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Personnel for Statewide Rates	TrIn	2,250.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,250.0										
L Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	OTI	-1,317.9	0.0	0.0	-1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,317.9										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21)	OTI	-63.8	0.0	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.8										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
<b>FY17 Adjusted Base Total</b>		<b>12,261.4</b>	<b>6,586.4</b>	<b>31.0</b>	<b>5,574.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
<b>FY17 Governor Request Total</b>		<b>12,364.6</b>	<b>6,689.6</b>	<b>31.0</b>	<b>5,574.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: E-Travel**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,664.1	2,888.5	2,862.4	0.0	2,862.4	2,862.4	-26.1	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	156.4	251.4	256.9	0.0	261.9	261.9	10.5	4.2 %	5.0	1.9 %	0.0	
Travel	0.1	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	2,507.6	2,607.1	2,575.7	0.0	2,570.7	2,570.7	-36.4	-1.4 %	-5.0	-0.2 %	0.0	
Commodities	0.0	25.0	24.8	0.0	24.8	24.8	-0.2	-0.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	31.2	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,632.9	2,857.3	2,862.4	0.0	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2,862.4										
<b>FY16 Conference Committee Total</b>		<b>2,862.6</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Supply Purchases	Unalloc	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
<b>FY16 Authorized Total</b>		<b>2,862.4</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,862.4</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,862.4</b>	<b>261.9</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,862.4</b>	<b>261.9</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services**

**Allocation: Personnel**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	13,066.9	18,068.7	17,232.8	0.0	14,744.9	13,814.6	-4,254.1	-23.5 %	-3,418.2	-19.8 %	-930.3	-6.3 %
<u>Objects of Expenditure</u>												
Personal Services	11,301.5	11,711.2	11,599.0	0.0	11,463.4	11,008.1	-703.1	-6.0 %	-590.9	-5.1 %	-455.3	-4.0 %
Travel	40.1	119.8	106.9	0.0	104.6	104.6	-15.2	-12.7 %	-2.3	-2.2 %	0.0	
Services	1,659.7	6,036.1	5,329.1	0.0	2,979.1	2,504.1	-3,532.0	-58.5 %	-2,825.0	-53.0 %	-475.0	-15.9 %
Commodities	65.6	201.6	197.8	0.0	197.8	197.8	-3.8	-1.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0	-40.6 %	-168.2	-9.4 %	-30.3	-1.8 %
1007 I/A Rcpts (Other)	10,816.5	15,353.5	15,451.4	0.0	13,101.4	12,201.4	-3,152.1	-20.5 %	-3,250.0	-21.0 %	-900.0	-6.9 %
<u>Positions</u>												
Perm Full Time	130	130	127	0	125	122	-8	-6.2 %	-5	-3.9 %	-3	-2.4 %
Perm Part Time	2	2	2	0	4	4	2	100.0 %	2	100.0 %	0	
Temporary	9	9	8	0	7	2	-7	-77.8 %	-6	-75.0 %	-5	-71.4 %

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
1004 Gen Fund (UGF)		1,845.9										
1007 I/A Rcpts (Other)		15,451.4										
<b>FY16 Conference Committee Total</b>		<b>17,297.3</b>	<b>11,663.5</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff	Unalloc	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.5										
<b>FY16 Authorized Total</b>		<b>17,232.8</b>	<b>11,599.0</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY16 Management Plan Total</b>		<b>17,232.8</b>	<b>11,599.0</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>8</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Eliminate Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119)	OTI	-94.5	-92.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-94.5										
Transfer to Finance for Statewide Rates	TrOut	-2,250.0	0.0	0.0	-2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,250.0										
Transfer to Division of Motor Vehicles to Support Tok Operations	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
<b>FY17 Adjusted Base Total</b>		<b>14,744.9</b>	<b>11,463.4</b>	<b>104.6</b>	<b>2,979.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>4</b>	<b>7</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)		-73.7										
Reduce Interagency Authority No Longer Needed	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-900.0										
<b>FY17 Governor Request Total</b>		<b>13,814.6</b>	<b>11,008.1</b>	<b>104.6</b>	<b>2,504.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>4</b>	<b>2</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Labor Relations**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	1,321.3	1,641.0	2,186.9	0.0	1,367.9	1,394.9	-246.1	-15.0 %	-792.0	-36.2 %	27.0	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,101.7	1,213.8	1,237.1	0.0	1,210.1	1,237.1	23.3	1.9 %	0.0		27.0	2.2 %
Travel	29.0	111.1	25.0	0.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0	
Services	177.4	288.1	896.8	0.0	104.8	104.8	-183.3	-63.6 %	-792.0	-88.3 %	0.0	
Commodities	13.2	28.0	28.0	0.0	28.0	28.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1	-16.2 %	-792.0	-38.3 %	27.0	2.2 %
1061 CIP Rcpts (Other)	0.0	119.8	119.8	0.0	119.8	119.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,296.0										
1061 CIP Rcpts (Other)		119.8										
<b>FY16 Conference Committee Total</b>		<b>1,415.8</b>	<b>1,238.0</b>	<b>45.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	CarryFwd	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		792.0										
Reduce Travel and Increase Vacancy for Personal Services Cost Savings	Unalloc	-20.9	-0.9	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
<b>FY16 Authorized Total</b>		<b>2,186.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>896.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,186.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>896.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
L Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	OTI	-792.0	0.0	0.0	-792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-792.0										
<b>FY17 Adjusted Base Total</b>		<b>1,367.9</b>	<b>1,210.1</b>	<b>25.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
<b>FY17 Governor Request Total</b>		<b>1,394.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Centralized Human Resources**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	*** FY16 Conference Committee ***										
1004 Gen Fund (UGF)		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Conference Committee to FY16 Authorized ***										
<b>FY16 Authorized Total</b>		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Authorized to FY16 Management Plan ***										
<b>FY16 Management Plan Total</b>		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Management Plan to FY17 Adjusted Base ***										
<b>FY17 Adjusted Base Total</b>		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY17 Adjusted Base to FY17 Governor Request ***										
Reduce Support for Department Human Resource Functions	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
<b>FY17 Governor Request Total</b>		237.2	0.0	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Retirement and Benefits**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	20,123.0	20,252.6	19,605.3	0.0	18,863.9	19,091.4	-1,161.2	-5.7 %	-513.9	-2.6 %	227.5	1.2 %
<u>Objects of Expenditure</u>												
Personal Services	11,236.8	11,097.4	11,625.5	0.0	11,623.5	11,625.5	528.1	4.8 %	0.0		2.0	
Travel	107.0	148.9	148.9	0.0	148.9	148.9	0.0		0.0		0.0	
Services	8,562.8	8,706.3	7,532.9	0.0	6,793.5	7,019.0	-1,687.3	-19.4 %	-513.9	-6.8 %	225.5	3.3 %
Commodities	216.4	200.0	198.0	0.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0	
Capital Outlay	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	226.9	228.9	249.0	0.0	164.0	241.5	12.6	5.5 %	-7.5	-3.0 %	77.5	47.3 %
1007 I/A Rcpts (Other)	242.5	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	7,817.8	5,854.2	7,480.2	0.0	6,823.8	6,839.8	985.6	16.8 %	-640.4	-8.6 %	16.0	0.2 %
1023 FICA Acct (Other)	117.2	170.4	150.7	0.0	150.7	150.7	-19.7	-11.6 %	0.0		0.0	
1029 PERS Trust (Other)	8,406.2	9,728.3	8,402.9	0.0	8,402.9	8,504.7	-1,223.6	-12.6 %	101.8	1.2 %	101.8	1.2 %
1034 Teach Ret (Other)	2,989.4	3,955.7	3,016.6	0.0	3,016.6	3,048.8	-906.9	-22.9 %	32.2	1.1 %	32.2	1.1 %
1042 Jud Retire (Other)	85.5	105.5	75.9	0.0	75.9	75.9	-29.6	-28.1 %	0.0		0.0	
1045 Nat Guard (Other)	237.5	208.1	230.0	0.0	230.0	230.0	21.9	10.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	114	114	115	0	115	115	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	

# 2016 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund (UGF)		251.0										
1017 Group Ben (Other)		7,480.2										
1023 FICA Acct (Other)		150.7										
1029 PERS Trust (Other)		8,402.9										
1034 Teach Ret (Other)		3,016.6										
1042 Jud Retire (Other)		75.9										
1045 Nat Guard (Other)		230.0										
<b>FY16 Conference Committee Total</b>		<b>19,607.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Supply Purchases	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
<b>FY16 Authorized Total</b>		<b>19,605.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>19,605.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	-133.0	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.0										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-2,306.4	0.0	0.0	-2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2,306.4										
Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,650.0										
<b>FY17 Adjusted Base Total</b>		<b>18,863.9</b>	<b>11,623.5</b>	<b>148.9</b>	<b>6,793.5</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Ongoing Actuarial Costs	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
Increased Costs for Audit Services	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		10.7										
1029 PERS Trust (Other)		67.9										

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Increased Costs for Audit Services (continued)												
1034 Teach Ret (Other)           21.4												
Increased Costs for Information Technology Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)        5.3												
1029 PERS Trust (Other)       33.9												
1034 Teach Ret (Other)       10.8												
<b>FY17 Governor Request Total</b>		<b>19,091.4</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,019.0</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Health Plans Administration**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0   10.6 %	2,400.0   10.6 %	2,400.0   10.6 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	9.9	20.0	20.0	0.0	20.0	20.0		0.0	0.0
Services	22,518.1	22,520.9	22,520.9	0.0	22,520.9	24,920.9	2,400.0   10.7 %	2,400.0   10.7 %	2,400.0   10.7 %
Commodities	5.9	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1017 Group Ben (Other)	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0   10.6 %	2,400.0   10.6 %	2,400.0   10.6 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 22,540.9												
<b>FY16 Conference Committee Total</b>		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Third Party Administrator Costs	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 2,400.0												
<b>FY17 Governor Request Total</b>		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Labor Agreements Miscellaneous Items**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF) 50.0		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Centralized ETS Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	0.0	133.9	133.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		133.9										
<b>FY16 Conference Committee Total</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**

**Allocation: Purchasing**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,869.6	1,424.1	1,554.4	0.0	1,532.0	1,554.4	130.3	9.1 %	0.0		22.4	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,728.5	1,324.3	1,487.3	0.0	1,452.1	1,474.5	150.2	11.3 %	-12.8	-0.9 %	22.4	1.5 %
Travel	19.5	2.0	4.0	0.0	4.0	4.0	2.0	100.0 %	0.0		0.0	
Services	115.3	90.7	56.0	0.0	68.8	68.8	-21.9	-24.1 %	12.8	22.9 %	0.0	
Commodities	6.3	7.1	7.1	0.0	7.1	7.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0	-32.3 %	0.0		22.4	2.4 %
1007 I/A Rcpts (Other)	457.5	0.0	590.3	0.0	590.3	590.3	590.3	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	14	0	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Purchasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,036.5										
1007 I/A Rcpts (Other)		590.3										
<b>FY16 Conference Committee Total</b>		<b>1,626.8</b>	<b>1,558.6</b>	<b>4.0</b>	<b>57.1</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Increase Vacancy and Reinstatement Chargeback Revenue	Unalloc	-72.4	-30.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.4										
<b>FY16 Authorized Total</b>		<b>1,554.4</b>	<b>1,528.6</b>	<b>4.0</b>	<b>14.7</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions to Central Mail and Facilities Administration to True Up Work Assignments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Meet Projected Expenditures	LIT	0.0	-41.3	0.0	41.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,554.4</b>	<b>1,487.3</b>	<b>4.0</b>	<b>56.0</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
Delete Publications Technician II (02-5139)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Projected Expenditures	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,532.0</b>	<b>1,452.1</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
<b>FY17 Governor Request Total</b>		<b>1,554.4</b>	<b>1,474.5</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Property Management**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	668.4	1,069.0	1,007.1	0.0	775.3	688.8	-380.2	-35.6 %	-318.3	-31.6 %	-86.5	-11.2 %
<u>Objects of Expenditure</u>												
Personal Services	551.6	593.6	602.1	0.0	600.4	542.0	-51.6	-8.7 %	-60.1	-10.0 %	-58.4	-9.7 %
Travel	5.3	12.9	5.2	0.0	5.2	5.2	-7.7	-59.7 %	0.0		0.0	
Services	109.8	448.5	387.5	0.0	157.4	129.3	-319.2	-71.2 %	-258.2	-66.6 %	-28.1	-17.9 %
Commodities	1.7	14.0	12.3	0.0	12.3	12.3	-1.7	-12.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	128.1	128.1	59.3	0.0	57.6	56.3	-71.8	-56.0 %	-3.0	-5.1 %	-1.3	-2.3 %
1005 GF/Prgm (DGF)	294.4	533.7	536.6	0.0	306.5	306.5	-227.2	-42.6 %	-230.1	-42.9 %	0.0	
1033 Surpl Prop (Fed)	245.9	407.2	411.2	0.0	411.2	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		61.0										
1005 GF/Prgm (DGF)		536.6										
1033 Surpl Prop (Fed)		411.2										
<b>FY16 Conference Committee Total</b>		<b>1,008.8</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Supply Purchases	Unalloc	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
<b>FY16 Authorized Total</b>		<b>1,007.1</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,007.1</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Transfer Vacant PFT (02-5095) to the Office of Public Advocacy and Reclassify to an Attorney in the Palmer Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Facilities for Increased Parking Revenues	TrOut	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-230.1										
<b>FY17 Adjusted Base Total</b>		<b>775.3</b>	<b>600.4</b>	<b>5.2</b>	<b>157.4</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Reduce Personal Services and Services Authority	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		-85.2										
<b>FY17 Governor Request Total</b>		<b>688.8</b>	<b>542.0</b>	<b>5.2</b>	<b>129.3</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**

**Allocation: Central Mail**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,735.5	3,674.6	3,647.1	0.0	3,647.1	3,147.1	-527.5	-14.4 %	-500.0	-13.7 %	-500.0	-13.7 %
<u>Objects of Expenditure</u>												
Personal Services	638.1	619.2	642.1	0.0	642.1	642.1	22.9	3.7 %	0.0		0.0	
Travel	0.0	0.8	0.8	0.0	0.8	0.8	0.0		0.0		0.0	
Services	2,053.0	2,919.0	2,955.9	0.0	2,955.9	2,455.9	-463.1	-15.9 %	-500.0	-16.9 %	-500.0	-16.9 %
Commodities	44.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
Capital Outlay	0.0	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	26.4	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,709.1	3,635.6	3,647.1	0.0	3,647.1	3,147.1	-488.5	-13.4 %	-500.0	-13.7 %	-500.0	-13.7 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Central Mail**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		3,647.1										
<b>FY16 Conference Committee Total</b>		<b>3,647.8</b>	<b>642.1</b>	<b>0.8</b>	<b>2,879.3</b>	<b>48.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Contractual Services	Unalloc	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
<b>FY16 Authorized Total</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,878.6</b>	<b>48.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position from Purchasing to True Up Work Assignments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	77.3	0.0	-77.3	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,955.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,955.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Interagency Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
<b>FY17 Governor Request Total</b>		<b>3,147.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,455.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**

**Allocation: Leases**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5 -2.8 %	-1,394.5 -2.8 %	-1,394.5 -2.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5 -2.8 %	-1,394.5 -2.8 %	-1,394.5 -2.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1007 I/A Rcpts (Other)	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5 -2.8 %	-1,394.5 -2.8 %	-1,394.5 -2.8 %
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Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	*** FY16 Conference Committee *** 50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50,132.7												
<b>FY16 Conference Committee Total</b>		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
<b>FY16 Authorized Total</b>		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
<b>FY16 Management Plan Total</b>		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
<b>FY17 Adjusted Base Total</b>		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Reduce Interagency Receipt Authority for Leases	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,394.5												
<b>FY17 Governor Request Total</b>		48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Lease Administration**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,154.2	1,172.2	1,268.6	0.0	1,268.6	1,268.6	96.4	8.2 %	0.0		0.0	
Travel	20.5	38.4	38.4	0.0	38.4	25.6	-12.8	-33.3 %	-12.8	-33.3 %	-12.8	-33.3 %
Services	206.9	409.6	311.8	0.0	311.8	290.5	-119.1	-29.1 %	-21.3	-6.8 %	-21.3	-6.8 %
Commodities	11.2	56.0	56.0	0.0	56.0	22.6	-33.4	-59.6 %	-33.4	-59.6 %	-33.4	-59.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,674.8										
<b>FY16 Conference Committee Total</b>		1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for True-up of Position Allocations	LIT	0.0	97.8	0.0	-97.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		1,674.8	1,268.6	38.4	311.8	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		1,674.8	1,268.6	38.4	311.8	56.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Interagency Receipt Authority for Operational Costs	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.5										
<b>FY17 Governor Request Total</b>		1,607.3	1,268.6	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**

**Allocation: Facilities**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	<b>15,840.1</b>	<b>18,273.6</b>	<b>17,408.4</b>	<b>0.0</b>	<b>17,638.5</b>	<b>17,346.3</b>	<b>-927.3</b>	<b>-5.1 %</b>	<b>-62.1</b>	<b>-0.4 %</b>	<b>-292.2</b>	<b>-1.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	1,138.6	1,219.8	1,219.8	0.0	1,219.8	1,219.8	0.0		0.0		0.0	
Travel	12.1	0.0	9.0	0.0	9.0	9.0	9.0	>999 %	0.0		0.0	
Services	13,824.7	16,722.8	15,585.8	0.0	15,815.9	15,523.7	-1,199.1	-7.2 %	-62.1	-0.4 %	-292.2	-1.8 %
Commodities	801.4	331.0	593.8	0.0	425.8	425.8	94.8	28.6 %	-168.0	-28.3 %	0.0	
Capital Outlay	63.3	0.0	0.0	0.0	168.0	168.0	168.0	>999 %	168.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,072.0	1,157.4	292.2	0.0	292.2	0.0	-1,157.4	-100.0 %	-292.2	-100.0 %	-292.2	-100.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	230.1	>999 %	230.1	>999 %	0.0	
1007 I/A Rcpts (Other)	427.3	1,244.2	1,244.2	0.0	1,244.2	1,244.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,752.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	11,588.2	15,872.0	15,872.0	0.0	15,872.0	15,872.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	12	0	12	12	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF)		390.4										
1007 I/A Rcpts (Other)		1,244.2										
1147 PublicBldg (Other)		15,872.0										
<b>FY16 Conference Committee Total</b>		<b>17,506.6</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,684.0</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reallocate Direct Parking Costs	Unalloc	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
<b>FY16 Authorized Total</b>		<b>17,408.4</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,585.8</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>17,408.4</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,585.8</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Property Management for Increased Parking Revenues	TrIn	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		230.1										
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	0.0	-168.0	168.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>17,638.5</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,815.9</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-292.2										
<b>FY17 Governor Request Total</b>		<b>17,346.3</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,523.7</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**

**Allocation: Facilities Administration**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,759.0	1,927.4	1,965.3	0.0	1,965.3	1,931.3	3.9	0.2 %	-34.0	-1.7 %	-34.0	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,578.3	1,636.7	1,695.9	0.0	1,695.9	1,695.9	59.2	3.6 %	0.0		0.0	
Travel	21.5	44.5	38.3	0.0	38.3	30.0	-14.5	-32.6 %	-8.3	-21.7 %	-8.3	-21.7 %
Services	140.8	197.7	182.6	0.0	182.6	177.9	-19.8	-10.0 %	-4.7	-2.6 %	-4.7	-2.6 %
Commodities	18.4	48.5	48.5	0.0	48.5	27.5	-21.0	-43.3 %	-21.0	-43.3 %	-21.0	-43.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	13.4	37.1	63.7	0.0	63.7	63.7	26.6	71.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	717.6	719.1	731.7	0.0	731.7	731.7	12.6	1.8 %	0.0		0.0	
1147 PublicBldg (Other)	1,006.7	1,149.9	1,169.9	0.0	1,169.9	1,135.9	-14.0	-1.2 %	-34.0	-2.9 %	-34.0	-2.9 %
<u>Positions</u>												
Perm Full Time	16	16	18	0	18	18	2	12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts (Other)		63.7										
1061 CIP Rcpts (Other)		731.7										
1147 PublicBldg (Other)		1,169.9										
<b>FY16 Conference Committee Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions from Purchasing to True Up Work Assignments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Costs in Support Lines	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-34.0										
<b>FY17 Governor Request Total</b>		<b>1,931.3</b>	<b>1,695.9</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**

**Allocation: Non-Public Building Fund Facilities**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,289.1	886.5	723.1	0.0	723.1	697.8	-188.7	-21.3 %	-25.3	-3.5 %	-25.3	-3.5 %
<u>Objects of Expenditure</u>												
Personal Services	212.6	184.8	184.8	0.0	184.8	184.8	0.0		0.0		0.0	
Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,891.4	579.3	470.9	0.0	515.0	489.7	-89.6	-15.5 %	18.8	4.0 %	-25.3	-4.9 %
Commodities	184.0	122.4	67.4	0.0	23.3	23.3	-99.1	-81.0 %	-44.1	-65.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	602.9	669.9	506.5	0.0	506.5	481.2	-188.7	-28.2 %	-25.3	-5.0 %	-25.3	-5.0 %
1007 I/A Rcpts (Other)	128.3	216.6	216.6	0.0	216.6	216.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,557.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services**  
**Allocation: Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.5										
1007 I/A Rcpts (Other)		216.6										
<b>FY16 Conference Committee Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	44.1	-44.1	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>515.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Low Priority Building Services	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
<b>FY17 Governor Request Total</b>		<b>697.8</b>	<b>184.8</b>	<b>0.0</b>	<b>489.7</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**

**Allocation: Administration State Facilities Rent**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6	-49.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6	-49.1 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4	-46.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**

**Allocation: Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		991.1										
<b>FY16 Conference Committee Total</b>		991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent	Unalloc	-334.9	0.0	0.0	-334.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-334.9										
<b>FY16 Authorized Total</b>		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		656.2	0.0	0.0	656.2	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan	Dec	* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
1004 Gen Fund (UGF)		-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<b>FY17 Governor Request Total</b>		43.7	0.0	0.0	0.0	0.0	0.0	43.7	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Elected Public Officers Retirement System Benefits**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7   -10.3 %	-98.9   -5.0 %	-98.9   -5.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	13.5	20.0	20.0	0.0	20.0	20.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,849.6	2,078.1	1,960.3	0.0	1,960.3	1,861.4	-216.7   -10.4 %	-98.9   -5.0 %	-98.9   -5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7   -10.3 %	-98.9   -5.0 %	-98.9   -5.0 %
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Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Elected Public Officers Retirement System Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	*** FY16 Conference Committee *** 1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
<b>FY16 Conference Committee Total</b>												
		*** Changes from FY16 Conference Committee to FY16 Authorized ***										
<b>FY16 Authorized Total</b>		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
		*** Changes from FY16 Authorized to FY16 Management Plan ***										
<b>FY16 Management Plan Total</b>		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
		*** Changes from FY16 Management Plan to FY17 Adjusted Base ***										
<b>FY17 Adjusted Base Total</b>		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
Reduce Retirement Funding For Elected Public Officers	Dec	*** Changes from FY17 Adjusted Base to FY17 Governor Request *** -98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
1004 Gen Fund (UGF)		-98.9										
<b>FY17 Governor Request Total</b>		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: State of Alaska Telecommunications System**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	5,407.7	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5	-18.7 %	-247.7	-5.0 %	-205.6	-4.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,844.4	3,222.6	3,200.6	0.0	3,158.5	3,200.6	-22.0	-0.7 %	0.0		42.1	1.3 %
Travel	75.6	63.3	37.8	0.0	37.8	37.8	-25.5	-40.3 %	0.0		0.0	
Services	1,240.1	2,265.3	1,505.0	0.0	1,505.0	1,257.3	-1,008.0	-44.5 %	-247.7	-16.5 %	-247.7	-16.5 %
Commodities	305.3	190.0	165.0	0.0	165.0	165.0	-25.0	-13.2 %	0.0		0.0	
Capital Outlay	942.3	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,886.6	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5	-18.7 %	-247.7	-5.0 %	-205.6	-4.2 %
1005 GF/Prgm (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	197.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	248.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	25	0	25	25	-1	-3.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**  
**Allocation: State of Alaska Telecommunications System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
<b>FY16 Conference Committee Total</b>												
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Personal Services Due to Vacancy	Unalloc	-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>												
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>												
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request		-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>												
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Services Consumed for Maintenance and Operations	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>												

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: Alaska Land Mobile Radio**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.2	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,700.2	2,800.0	2,424.2	0.0	2,424.2	2,303.1	-496.9	-17.7 %	-121.1	-5.0 %	-121.1	-5.0 %
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**  
**Allocation: Alaska Land Mobile Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,424.2										
1005 GF/Prgm (DGF)		150.0										
<b>FY16 Conference Committee Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Funding for Maintenance Contract	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.1										
<b>FY17 Governor Request Total</b>		<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services**

**Allocation: ALMR Payments on Behalf of Political Subdivisions**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: ALMR Payments on Behalf of Political Subdivisions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Reduce PoliSub Participation in Alaska Land Mobile Radio	Dec	* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
1004 Gen Fund (UGF)		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: Enterprise Technology Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	36,389.8	40,210.3	38,769.2	0.0	38,769.2	38,769.2	-1,441.1	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	11,534.6	12,627.2	12,898.2	0.0	12,898.2	12,898.2	271.0	2.1 %	0.0		0.0	
Travel	104.0	480.0	355.0	0.0	355.0	355.0	-125.0	-26.0 %	0.0		0.0	
Services	23,835.6	23,753.9	23,166.8	0.0	23,166.8	23,166.8	-587.1	-2.5 %	0.0		0.0	
Commodities	426.3	1,394.3	394.3	0.0	394.3	394.3	-1,000.0	-71.7 %	0.0		0.0	
Capital Outlay	489.3	1,954.9	1,954.9	0.0	1,954.9	1,954.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	454.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1081 Info Svc (Other)	34,021.3	38,032.5	38,269.2	0.0	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	96	96	97	0	98	98	2	2.1 %	1	1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**  
**Allocation: Enterprise Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
1004 Gen Fund (UGF)		35.6										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,269.2										
<b>FY16 Conference Committee Total</b>		<b>38,804.8</b>	<b>12,933.8</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
<b>FY16 Authorized Total</b>		<b>38,769.2</b>	<b>12,898.2</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>38,769.2</b>	<b>12,898.2</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY17 Adjusted Base Total</b>		<b>38,769.2</b>	<b>12,898.2</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>38,769.2</b>	<b>12,898.2</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund**

**Allocation: Information Services Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund  
Allocation: Information Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
<b>FY16 Conference Committee Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting Commission**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	5.0	5.9	0.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	48.3	48.3	46.7	0.0	46.7	44.4	-3.9	-8.1 %	-2.3	-4.9 %	-2.3	-4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY16 Authorized Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY16 Management Plan Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY17 Adjusted Base Total</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reduce Grant Funding for Oversight of Public Radio and Television	Dec	* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
1004 Gen Fund (UGF)		-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
<b>FY17 Governor Request Total</b>		<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - Radio**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-750.0	-26.9 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-750.0	-26.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-750.0	-26.9 %
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Positions

Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
<b>FY16 Conference Committee Total</b>												
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Reduce Grant Funding for Public Radio	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - T.V.**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
<b>FY16 Conference Committee Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
Reduce Grant Funding for Public Television	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
1004 Gen Fund (UGF)		-33.3										
<b>FY17 Governor Request Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Satellite Infrastructure**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,048.2	1,171.0	879.5	0.0	879.5	879.5	-291.5	-24.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	888.2	902.1	787.3	0.0	787.3	787.3	-114.8	-12.7 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	160.0	268.9	92.2	0.0	92.2	92.2	-176.7	-65.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY16 Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant**

**Allocation: AIRRES Grant**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY16 Conference Committee Total</b>		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Alaska Information Radio Reading and Educational Services Grant	Unalloc	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
<b>FY16 Authorized Total</b>		85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Grant Funding for Reading Services	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
<b>FY17 Governor Request Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management**

**Allocation: Risk Management**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	689.3	692.0	706.8	0.0	708.8	708.8	16.8	2.4 %	2.0	0.3 %	0.0	
Travel	15.1	13.0	13.0	0.0	13.0	13.0	0.0		0.0		0.0	
Services	38,411.3	40,521.1	40,521.1	0.0	40,519.1	40,519.1	-2.0		-2.0		0.0	
Commodities	18.2	13.5	13.5	0.0	13.5	13.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1007 I/A Rcpts (Other) 41,254.4		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
FY16 Conference Committee Total		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		41,254.4	708.8	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		41,254.4	708.8	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,939.6	5,331.5	5,442.4	0.0	5,442.4	5,442.4	110.9	2.1 %	0.0		0.0	
Travel	228.1	215.0	215.0	0.0	215.0	215.0	0.0		0.0		0.0	
Services	1,346.6	1,807.9	1,900.9	0.0	1,900.9	1,900.9	93.0	5.1 %	0.0		0.0	
Commodities	81.9	83.7	90.7	0.0	90.7	90.7	7.0	8.4 %	0.0		0.0	
Capital Outlay	9.9	12.7	12.7	0.0	12.7	12.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	128.0	141.6	144.1	0.0	144.1	144.1	2.5	1.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	50.0	150.0	0.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	32	0	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,511.7	5,442.4	215.0	1,757.9	83.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed) 144.1												
1162 AOGCC Rct (DGF) 7,367.6												
L FY16 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
<b>FY16 Conference Committee Total</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,907.9</b>	<b>83.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,907.9</b>	<b>83.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec13c	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Ch23 SLA2015 P68 L7 (HB72)												
1108 Stat Desig (Other) -150.0												
L Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
<b>FY17 Adjusted Base Total</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Office of Public Advocacy**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	25,482.0	25,371.2	25,313.8	0.0	25,024.5	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	15,563.8	15,653.3	15,681.1	0.0	16,141.4	16,430.7	777.4	5.0 %	749.6	4.8 %	289.3	1.8 %
Travel	285.7	268.9	263.9	0.0	263.9	263.9	-5.0	-1.9 %	0.0		0.0	
Services	9,457.6	9,083.4	9,053.2	0.0	8,303.6	8,413.4	-670.0	-7.4 %	-639.8	-7.1 %	109.8	1.3 %
Commodities	147.4	215.6	165.6	0.0	165.6	165.6	-50.0	-23.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	27.5	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	85.4	250.2	251.3	0.0	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	22,059.4	21,910.2	21,711.3	0.0	21,457.3	21,071.1	-839.1	-3.8 %	-640.2	-2.9 %	-386.2	-1.8 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	130.7	380.7	250.0	191.3 %	250.0	191.3 %	250.0	191.3 %
1007 I/A Rcpts (Other)	699.0	564.8	572.3	0.0	572.3	572.3	7.5	1.3 %	0.0		0.0	
1037 GF/MH (UGF)	1,893.3	1,893.3	1,926.2	0.0	1,890.9	1,926.2	32.9	1.7 %	0.0		35.3	1.9 %
1092 MHTAAR (Other)	7.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	607.0	607.0	707.0	0.0	707.0	1,207.0	600.0	98.8 %	500.0	70.7 %	500.0	70.7 %
<u>Positions</u>												
Perm Full Time	123	123	123	0	127	127	4	3.3 %	4	3.3 %	0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	11	11	11	0	11	11	0		0		0	

# 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
1002 Fed Rcpts (Fed)		251.3										
1004 Gen Fund (UGF)		22,010.6										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		572.3										
1037 GF/MH (UGF)		1,926.2										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		707.0										
<b>FY16 Conference Committee Total</b>		<b>25,613.1</b>	<b>15,731.1</b>	<b>263.9</b>	<b>9,302.5</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Increase Vacancy, Furlough Staff and Reduce Use of Contractors	Unalloc	-299.3	-50.0	0.0	-249.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.3										
<b>FY16 Authorized Total</b>		<b>25,313.8</b>	<b>15,681.1</b>	<b>263.9</b>	<b>9,053.2</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>25,313.8</b>	<b>15,681.1</b>	<b>263.9</b>	<b>9,053.2</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-289.3	-289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.0										
1037 GF/MH (UGF)		-35.3										
Delete Program Coordinator I (02-1732)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Associate Attorney II (02-#001) for Guardian ad Litem	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Appointments in South Central Region												
Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Vacant PFT (02-5095) from Property Management and Reclassify to an Attorney in the Palmer Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	749.6	0.0	-749.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
<b>FY17 Adjusted Base Total</b>		<b>25,024.5</b>	<b>16,141.4</b>	<b>263.9</b>	<b>8,303.6</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.0										
1037 GF/MH (UGF)		35.3										
Reduce Contract Costs Through Reutilization of Staff	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-640.2										
Increased Receipts for Appointed Counsel	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Increase Public Guardian Fees	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
Increase Public Guardian Fees (continued)												
1005 GF/Prgm (DGF) 500.0												
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accuratley reflect collect of fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 707.0												
1108 Stat Desig (Other) -707.0												
LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1,207.0												
1108 Stat Desig (Other) 1,207.0												
<b>FY17 Governor Request Total</b>		<b>25,423.6</b>	<b>16,430.7</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Public Defender Agency**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	27,033.7	26,906.8	26,431.3	0.0	25,914.4	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	21,932.4	22,058.2	22,424.5	0.0	21,208.4	21,019.0	-1,039.2	-4.7 %	-1,405.5	-6.3 %	-189.4	-0.9 %
Travel	570.7	471.1	424.1	0.0	562.2	562.2	91.1	19.3 %	138.1	32.6 %	0.0	
Services	4,317.3	4,017.7	3,343.6	0.0	3,924.1	3,924.1	-93.6	-2.3 %	580.5	17.4 %	0.0	
Commodities	213.3	359.8	239.1	0.0	219.7	219.7	-140.1	-38.9 %	-19.4	-8.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	25,911.9	25,785.8	25,301.1	0.0	24,926.3	24,029.8	-1,756.0	-6.8 %	-1,271.3	-5.0 %	-896.5	-3.6 %
1005 GF/Prgm (DGF)	310.5	310.5	313.7	0.0	313.7	823.7	513.2	165.3 %	510.0	162.6 %	510.0	162.6 %
1007 I/A Rcpts (Other)	495.0	494.2	497.0	0.0	497.0	497.0	2.8	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	177.5	177.5	180.7	0.0	177.4	180.7	3.2	1.8 %	0.0		3.3	1.9 %
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	0.0	193.8	55.0	39.6 %	55.0	39.6 %	193.8	>999 %
<u>Positions</u>												
Perm Full Time	174	174	174	0	174	174	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	12	12	12	0	12	12	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		25,689.2										
1005 GF/Prgm (DGF)		313.7										
1007 I/A Rcpts (Other)		497.0										
1037 GF/MH (UGF)		180.7										
1092 MHTAAR (Other)		138.8										
<b>FY16 Conference Committee Total</b>		<b>26,819.4</b>	<b>22,474.5</b>	<b>390.1</b>	<b>3,715.7</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Contractual Cost and Increase Vacancies	Unalloc	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Increase Vacancy, Furlough Staff and Reduce Contractual Cost	Unalloc	-68.1	-50.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.1										
<b>FY16 Authorized Total</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>390.1</b>	<b>3,377.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	34.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>424.1</b>	<b>3,343.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-378.1	-378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-374.8										
1037 GF/MH (UGF)		-3.3										
Reverse Mental Health Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
Align Authority to Meet Projected Expenditures	LIT	0.0	-699.2	138.1	580.5	-19.4	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>25,914.4</b>	<b>21,208.4</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1037 GF/MH (UGF)		3.3										
Centralize Agency Functions	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,271.3										
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Increase Receipts for Appointed Counsel	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		510.0										
<b>FY17 Governor Request Total</b>		<b>25,725.0</b>	<b>21,019.0</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	351.2	348.6	365.9	0.0	365.9	365.9	17.3	5.0 %	0.0		0.0	
Travel	15.4	16.2	16.2	0.0	16.2	16.2	0.0		0.0		0.0	
Services	81.5	74.5	75.6	0.0	75.6	75.6	1.1	1.5 %	0.0		0.0	
Commodities	5.8	5.8	5.8	0.0	5.8	5.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,949.0	2,091.7	2,080.7	0.0	2,080.7	2,080.7	-11.0	-0.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	868.7	1,000.1	1,000.1	0.0	1,000.1	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board**  
**Allocation: Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,544.1										
<b>FY16 Conference Committee Total</b>		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Zero Vacancy	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		2,544.2	365.9	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		2,544.2	365.9	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		2,544.2	365.9	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**

**Allocation: Alaska Public Offices Commission**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0		27.6	2.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,110.3	1,285.8	846.1	0.0	818.5	846.1	-439.7	-34.2 %	0.0		27.6	3.4 %
Travel	18.6	22.0	17.0	0.0	17.0	17.0	-5.0	-22.7 %	0.0		0.0	
Services	155.5	185.2	151.4	0.0	151.4	151.4	-33.8	-18.3 %	0.0		0.0	
Commodities	21.6	16.0	16.0	0.0	16.0	16.0	0.0		0.0		0.0	
Capital Outlay	0.0	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,186.2	1,395.2	790.5	0.0	762.9	790.5	-604.7	-43.3 %	0.0		27.6	3.6 %
1005 GF/Prgm (DGF)	119.8	120.0	240.0	0.0	240.0	240.0	120.0	100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	12	0	12	12	-1	-7.7 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**  
**Allocation: Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		790.5										
1005 GF/Prgm (DGF)		240.0										
<b>FY16 Conference Committee Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	6.2	0.0	-6.2	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.6										
<b>FY17 Adjusted Base Total</b>		<b>1,002.9</b>	<b>818.5</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
<b>FY17 Governor Request Total</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles**

**Allocation: Motor Vehicles**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
<u>Objects of Expenditure</u>												
Personal Services	11,214.5	11,438.7	11,661.2	0.0	11,761.2	11,761.2	322.5	2.8 %	100.0	0.9 %	0.0	
Travel	97.4	129.1	209.1	0.0	209.1	129.1	0.0		-80.0	-38.3 %	-80.0	-38.3 %
Services	5,120.8	5,071.3	5,056.7	0.0	5,056.7	3,992.1	-1,079.2	-21.3 %	-1,064.6	-21.1 %	-1,064.6	-21.1 %
Commodities	1,076.0	1,155.4	1,155.4	0.0	1,155.4	1,000.0	-155.4	-13.4 %	-155.4	-13.4 %	-155.4	-13.4 %
Capital Outlay	10.3	200.0	200.0	0.0	200.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	-200.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	80.6	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %
1005 GF/Prgm (DGF)	17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2	1.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	50.6	51.3	0.0	151.3	151.3	100.7	199.0 %	100.0	194.9 %	0.0	
<u>Positions</u>												
Perm Full Time	150	150	148	0	148	148	-2	-1.3 %	0		0	
Perm Part Time	5	5	7	0	8	8	3	60.0 %	1	14.3 %	0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles**  
**Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prm (DGF)		16,731.1										
1007 I/A Rcpts (Other)		51.3										
<b>FY16 Conference Committee Total</b>		<b>18,282.4</b>	<b>11,661.2</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>18,282.4</b>	<b>11,661.2</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Technical Correction of Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY16 Management Plan Total</b>		<b>18,282.4</b>	<b>11,661.2</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>7</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Office Assistant II (08-2226) from Commerce, Community, & Economic Dev to Provide Tok Visitor Center Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Division Operations Manager (12-5401)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Interagency Authority from Personnel	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
<b>FY17 Adjusted Base Total</b>		<b>18,382.4</b>	<b>11,761.2</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>8</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Authority for Expired Federal Grants	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
<b>FY17 Governor Request Total</b>		<b>16,882.4</b>	<b>11,761.2</b>	<b>129.1</b>	<b>3,992.1</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>8</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-918.5	-918.5	<-999 %	-918.5	<-999 %	-918.5	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-38.6	-38.6	<-999 %	-38.6	<-999 %	-38.6	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF)		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
<b>FY16 Conference Committee Total</b>												
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Unallocated Reduction	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
1004 Gen Fund (UGF)		320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
<b>FY16 Authorized Total</b>												
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-956.0										
1037 GF/MH (UGF)		-38.6										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
<b>FY17 Governor Request Total</b>		-957.1	-957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget  
Wordage Report - Governor Structure**

**Agency: Department of Administration**

17Gov

**Ap: Centralized Administrative Services**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of inter-agency receipts appropriated in sec. 1, ch. 23, SLA 2015, page 2, line 19, and collected in the Department of Administration's federally approved cost allocation plans.

X

**Al: Personnel**

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2016, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

X

**Al: Retirement and Benefits**

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

X

**Ap: Information Services Fund**

**Al: Information Services Fund**

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X

**Ap: Alaska Oil and Gas Conservation Commission**

**Al: Alaska Oil and Gas Conservation Commission**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.

X

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## Transaction Type Definitions

<b>15Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>15Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY16 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FisNot16</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.